TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: David Quigley, Planning and Zoning Manager/ (954) 797-1103

PREPARED BY: Ingrid Allen, Planner III

SUBJECT: LA(TXT) 9-1-08– Comprehensive Plan Text Amendment updating the Capital Improvements Element with the adopted five-year Capital Projects Program FY2008-2012

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM: ADOPTION - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the Capital Improvements Element (CIE) of the Comprehensive Plan with a financially feasible five-year schedule of capital improvements. This proposed amendment will incorporate the Town's adopted five-year capital projects program for fiscal years 2008-2012 into the CIE of the Town's Comprehensive Plan. Section 163.3177(3)(b)1., F.S. notes that amendments to update the CIE must be adopted and transmitted to the Department of Community Affairs no later than December 1, 2008. A resolution adopting the Town's five-year capital projects program for fiscal years 2008-2012 is submitted concurrently on this agenda by the Budget and Finance Department.

PREVIOUS ACTIONS: At the October 15, 2008 Town Council meeting, Councilmember Starkey made a motion, seconded by Vice-Mayor Luis, to approve on first reading. (Motion carried 5-0).

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration.

Attachment(s): Ordinance, Exhibit A (Capital Projects Program FY 2008-2012)

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 9-1-08, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2008-2012 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; **PROVIDING** FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annually updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town Council of the Town of Davie adopted the five-year Capital Projects Program for FY 2008-2012 on October 15, 2008; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year Capital Projects Program in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie desires to adopt a Comprehensive Plan Amendment provided herein and transmit to the State of Florida Department of Community Affairs for a compliance review.

WHEREAS, the Town Council of the Town of Davie held a public hearing, duly advertised as required by Chapter 163.3184, F.S.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

<u>SECTION 3</u>. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

<u>SECTION 4</u>. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS	_DAY OF	, 2008
PASSED ON SECOND READING THIS_	DAY OF	, 2008

		MAYOR/COUNCILMEMBER
ATTEST:		
TOWN CLERK		
APPROVED THIS	DAY OF	, 2008

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FY 2007-2011

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FOR FISCAL YEAR 2007 - 2011

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\$46,666.67; Rick Case Hyundai, R 2005	-196 (executed O	ctober 13, 2005), \$172,000; Tov	on General Fund	\$2,000		

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VII-13-2

FOR FISCAL YEAR 2007 - 2011

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design theme and will be small, mediu	m or large depending	on available righ	nt-of-way and j	public transit			
use at the site. This project is paid for	-through Federal-Tran	sportation Enhan	neement Fundi	ng. The project			
nims to promote pedestrianism, biking	; and the use of public	transit, while al	so improving t	he aesthetics of			
these transportation corridors.							
RELATIONSHIP TO OTHER PROJECTS				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
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recommendations related to mass trans	sit and multi-modal to	insportation.	· · ·				

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Capital Imprevement Projects - TY 2007-2011

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Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

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USER DEPARTMENT:	Public Works		****				
PROJECT NAMES		provements			!		
PROJECT NUMBER:		passassassassas.					
PROJECT LOCATION:	- Hiotus Road-at.	SW 26 Street &	Orongo Drivo				
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D	ROJECT INFOR	MATION	<u> </u>				
DESCRIPTION/JUSTIFICATION:	KONDOT INTON	GVETET XXXXX		************			
Design and reconstruction of intersection		1 011/10/ 04					
Drive The desire all tales in 16 and	n at chang Road a	nd 2m 19 2ltes	and Frants Koa	d-and Orange			
Drive. This design will take in effect el	ements of pedestri	an, equesiman, v	enicular-moveme	m, trailice			
calming and intersection re-alignment.							
DEV ATIONIDIDES OF OTHER DROPPORT	~						
RELATIONSHIP TO OTHER PROJECTS							

	·						-
EXPENDITURE SCHEDULE (000'S			,		ACCOUNT N	JMBER:	
•	Project	Future			1.6		
COSTS	-to-Date	Total	F¥07	E¥08	-F¥09	-FY10	-F¥11
Planning, Design, Permitting	-\$75,000	-\$0					
Land-Acquisition	1.5%	\$0					
Site-Work Improvements		-\$0					
Construction	\$325,000	\$925,000	\$925,000				
Furnishings/Equipment		\$ 0					
Aconual	1.00	-\$0					
TOTA L	-\$400,000	\$925,000	\$925,000	50	-\$0	-\$0	\$(
		g-m	***************************************	······································	· · · · · · · · · · · · · · · · · · ·		************
FUNDING SOURCES & SCHEDUL	E (000'S)		······································				
General Fund Capital Outlay	~	\$0-		T			***************************************
Current Approved Bonds		\$425,000	\$425,000	<u> </u>			
lanterprise Fund		\$300,000	\$300,000				
Grants	3 3 4 5 5	\$0	2000,000				
Saterprise Fund	13 13 13 13 13	-80					
Impact Fccs		\$0					
Other	-\$600,000	-\$200,000	\$200,000				
LINEUNDED	4000,000	\$200,000	3200,000	·····			
FOTAL	\$600,000	\$925,000	\$925,000	\$0	\$0	\$0	\$0
1944	9690,000	39299000	3929,000	20	<u> </u>	26.1	ফাড
OPERATING BUDGET IMPACT (20010)			CANDOLL	20224		
MARIA LINGUI MARIA LIMITARIA		Ta 11/	In 131		FORMATION		
Th	1st Year	2nd-Year	3rd-Year				
Personnel.\$\$\$				Permitting Req		¥es	
Operation & Maint. \$\$\$	\$300	-\$400	S600-	Project-Approv			200
Other-Costs \$\$\$			<u> </u>	Construction St			Dec-0
Offsetting-Revenue/Savings			-	Project Comple			Dec-0
NET-OPERATING IMPACT	\$300	-8400	<u> \$600</u>	PROJECT CO	(2'000) Ti	tonomic tradesia and the same a	\$625,000
				L			
COMMENTS:	2004 CBA Bon	d-funded			,		
2007 Histor Road and Orange Drive							
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-XABXCELICIP DETAIL SHEET XLS REVISION 62-0F-01409-05

<u>VII-13.6</u>

-Capital Improvement Projects FY 2007-2011

	funding bears (Sement	CO The Bond Co thicker.	404 <u>4</u>	<u> </u>	Stelebook	Go Fice Beachmiterbed &	60 500 000 000 000 000 000 000 000 000 0	HeatiSurrices	Section Breed	Confirm Band	Georgians Georgians	States Of the Property Color	Comprehensive from 1970	- Constitution	Control 5000 languages	Market Commence of the Commenc	
	+84.4r	<u> </u>	850'88'3	STATES		000 345		Si-118/626	53 130 200	9	- Sept. 1980	-Shakker	000377	-Sie4020	2000		
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	0.00273	*	3	3	3	\$	3	\$	*	3	3	200	ą	#	38	569493	200
	57.1000	-55-455-	31	34	31	\$	\$	301.505	ş	31	3	77-673	ij	à	34	178 0075	
	EN36113	003×2543	200-363	355-385-	3	#	31	\$42,500	52.680.000	og.	alle	30	522 FBB	018.895	\$	000000000000000000000000000000000000000	The state of the s
	EX2007	368-6013	90 0 / 23 -	008-20-F	50055715	000503	569 888	302 65 65	-5050 200	200000	000 05:55	990-99-9	SECTION .	050.288	000 5895	\$60 010 33	***
						,			7								Septemb
Despessing	Pasadanen	Strain Swort	Fire-Persons	Earl Bestle	Destorer	Fire Besong	Sic Reserve	Sussessing.	- 1	Else Perfere	Fire States	Sire Bosens	il Ele-Postur	Sire-Baseaus	Sister Respond	the Realist	
Court Expect tems		Caudisc Ferniament 2007	7:00 Command Consumeration (Mean 2007	Emperatory Oracalisms Center (ECIC). (Revised) 2007	Saugraphy Generaler (News 2002		Section 2 delicated and the control of the control	Fire Rescue Purchers / Revised) 2007	Fire Rosein Station 60 Replacement (Revised)	POOL BOOK STATE WAS TRANSPORTED TO SERVICE DATE OF THE POOL OF THE	Fire Station Reporting (Routed) 2007	Excession delicities of Confeed 2007	Ringuical Kimoss Exercise Eminancol (Pevises 1907	Soff Contribed Freehing Joustolus (SCBA) Revised 2007,		Taxic Beautition Section Devices 2007	

Capital Improvement Projects
- FY 2007-2011

Graital Project Incare	Recursions							
	Perentinan	10000	51.2008	<u> </u>	SKIGHG.	**************************************	160 Feb.	Carding Survey Content
								6016 4090 Benefit 194 60
TOOM AND CONTRACTOR OF THE PARTY OF THE PART			ì	;	į			Separate Commence
	Control of the Contro	THE PERSON NAMED IN	d	7	*	\$ 1	000	conjugación como de como de construcción de co
								-\$319.000 Genne \$310.000
	Parks & Recirestion	2010 000	4	\$	3	Ŧ	200017	partied of the part 2006
Constituent trafficient States Commercial (2007)	Parks & Recentled	%	88900	Ą	8	\$10.000	- FEE-609	- School Parished
	Transfer Bearings	9	909-348-8	03	\$	3	966-3-6-3	- Application
Clark Rangel Development 2007	Parks & Bennesing	3	\$2,65,300	3	*	3	005 3523	Manuaca
Concernation of the Colors	Burke-Ke-Believen	9	#	\$ ·	#	5445	\$445.000	beharded.
Summed the Bird Sanctuary Raily Developme	Personal Properties	65	-	Þ	*	\$	137-600	- Vinfonded
20116	- Central Rolls Control of the Contr	96977T	000/5005	0000000	000 5000	Ŕ	0000000	populari-
And the second control of the second control of the second							•	Impact Ecos/Granic Latinet
	Parks & Accounting Densembers	2250 000	10000000	E400.000	0000000	\$	200	contribute of the same of the same
Was Course Egyppeant 2002	Pocken & Recession	000 CFFFF	\$	蓼	\$1	#1	£117 CO	Halambed
Vicio House Fileschinesing 2007	Parks & Rossaniou	260,000	\$	\$	Ą	Þ	160-000	Seamed Event
Adellia George Silo Consiste Sin 2000	Washington Backgatelon	93	0000755	\$	Ŋ	8	-	- Printegraphical
							•	Gran 575k 2004 CBA box
inclusive Playaround 2002	Destate State Contraction	S3460-909	35	ş;	\$	31	\$ 200.00	Serving Course from 200
COCC About Coccession of the contract of the coccession of the coc	6	96.0	000 0014	ş	q	8	0000	Zinfatrikas
Control of the contro	(Self-definitely contraction of the contraction of	NAME OF THE OWNER OWNER OF THE OWNER		Pi	Ą	ă	777	20000000000000000000000000000000000000
Percentage 2007	Paries-66-Remembers	Company of	***	9	*	#	77.75 F.F.F.	Carried over from 2000
P. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	Contraction of the Contraction	- 030-048	*	4	*	*	7 990 125	Ged 600 - 1 trick Mannes mass - 500 - 500
-Chargeond-Corfeeing-2007	Parke September	\$	ŧ	8	5105-600	3105.000	000-0163-	Chesting was from 2.
	JETT PORTS	\$2.454.000	34,000,500	-900 0013	\$850 CES	900-9555	9 55653-50	

Town of Davie

CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007—2011

D	ROJECT IDENTII	ICATION			Р РОЛ	ECT LOCATIO	N-MAP
USER DEPARTMENT:	Parks & Recreat						
PROJECT.NAME:		Sanctuary Park I	Development				
PROJECT NUMBER:	Outro, introduction	- Constitution of the Constitution	2040(0)111011				
PROJECT LOCATION:	Supply Lake Bire	l Sanctuary Park I	Javialanmant				
	49444449-MORENOVENEER	- Sanctuary Eark-1	-evenomen				
<u> </u>	ROJECTINFOR	MATION					
DESCRIPTION/JUSTIFICATION.		***************************************	***************************************				
Develop park site to meet requirement	of Florida Commun	nities Trust Grant	and Broward (County Land			
Preservation Bond Fund Program Acq							
horse trail, canoe launch, playground,							
platform, gazebo, fishing pier, wetland			renovate exist	ing-buildings			
for use as nature conservation conter/n	meenin/educational	workshop.			•		
RELATIONSHIP TO OTHER PROJECTS							
KELATIONSIII. TO OTHER TREMBERS							
							~·· ·······
EXPENDITURE SCHEDULE (000)	S): do not use less	than \$1,000	*******************	·	ACCOUNT N	UMBER:	
10.00	Project	Future	***************************************				
eosts-	10 Date	Lotal	-FY07	F¥08	EX-09	4FY10	FY11
Planning, Design, Permitting		\$60,000-	-\$50,00 0			\$10,000	
Land Acquisition		-50			***************************************	***************************************	
Site Work Improvements		\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	······································
Construction		-8570,000	\$55,000	\$415,000	\$200,000	\$200,000	
Furnishings/Equipment		\$0	333,000	\$115,000	.\$200,000	\$200,000	
Acerual							
TOT AL	-\$0	-\$9 -\$925:000	#1 CE 400	9235,000	\$300,000	\$225,000	
TOTAL	-34)	~ 99 23 ,000	\$165,00 0	3233,000	3300,000	-3223;000·	\$4
FUNDING SOURCES & SCHEDU	(E (0001E)						
	(2000 (200) (2000)(200)(2			·			
General Fund Capital Outlay		-\$0-					
Gurrent Approved Bonds		-50					
Enterprise Fund		80	,				·····
Grants		\$0					
Enterprise Fund		-\$0-					
Impact-Fees		\$0 -				11	
Other		· «\$0					
UNFUNDED		\$925,000	\$165,000	\$235,000	\$300,00 0	\$225,000	
TOTAL	-\$0	\$925,000	\$165,00 0	\$235,000	\$300,000	\$225,000	\$6
OPERATING BUDGET IMPACT				GENERAL IN	FORMATION	•	
	1st Year	2nd Year 3	rd-Year]			
Personnel \$\$\$				Permitting Requ	rired		
Operation & Maint_\$\$\$				Project Approv	al Date		
Other Costs SSS				Genstruction-St			· · · · · · · · · · · · · · · · · · ·
Offsetting Revenue/Savings				Project-Comple			
NET-OPERATING IMPACT	\$0	\$0	\	PROJECT CO			
		301	40	1	/A.1000-07		
							
GOMMENTS:				····		**************************************	
Ses attached development cost detail.	***************************************						
1							

X-UXCENCIP DETAIL SHEET XLS. -HE-VISION #2-OF-01/09/0/6

VII-13.9

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007-2011

-P	ROJECT-IDENTIF	ICATION			-PROJE	CT LOCATION	4MAP
USER DEPARTMENT:	Parks & Recreat						
PROJECT NAME:	Van Kirk Site D						
PROJECT NUMBER:	7 411 1KHHK 17100-151	- coopeon					
PROJECT LOCATION:	-1750-SW-136th	A					
INCIPE TEOR APPOIN	~1130-5W-130W	Avenuc					
	PROJECT INFOR	MATTON					
DESCRIPTION/JUSTIFICATION:	-KODESTITUK	MATHUN					
		1 16		00			
Development of 115 acre wetland/upla wetland area and 18 acres of perimeter							
RELATIONSHIP TO OTHER PROJECTS							
EXPENDITURE SCHEDULE (880)	S): do not use less	than \$1,000			ACCOUNT NU	MBER:	
	Project	Future					
COSTS	to Date	-Total	-F¥07	FY08	1°Y09	FY10	******
Planning Design, Permitting	-\$308;869	\$30,000	\$30,000				
Land Acquisition	-\$8,900,000	\$9.					
Site Work-Improvements		\$205,000		\$205,000			***************************************
Construction		\$1,335,000	\$220,000	\$115,000	\$400,000	\$600,000	
Furnishings/Equipment		-50-	\$200,000	27.70,000	0.100,000		
Accrual		-30			L		
TOTAL	\$9.208.869	\$1.570,000	\$250,000	\$320,000	-\$400,000	\$600,000	-\$(
	45,200,005	31,070,000	\$250,000	\$520,000	\$ 100,000	3000,000	
FUNDING SOURCES & SCHEDU	LE-(000'S)						-1 2-11-1-11-11
General Fund Capital Outley		\$0 -				1	
Gurrent Approved Bonds		\$0 -					
Enterprise Fund		50	······································				
Grents		\$200,000	\$110,000	\$90,000			
Isnterprise Fund		\$ 0	\$110,000	330,000			
Impact Fees		-\$590,000	\$140,000	\$150,000	\$150,000	\$150,000	
Other			\$140,000	\$150,000	3130,000	2120,000	
HAPPUNDED		\$780.000		\$80,000	\$250:000	\$450,000	
TOTA L			8060.000		1	\$600,000	20
TTTTT		\$1,570,000	\$250,000	\$320,000	-\$400;000	()Universe	20
OPERATING BUDGET IMPACT.	(000:5)			GENERAL IN	FORMATION	·····	
		2nd Year	3rd-Year		· · · · · · · · · · · · · · · · · · ·	*	
Personnel SSS	305 3 541			Permitting Req	uirad		
Operation & Maint S\$\$		-\$14,000	592.000	Project Approv			
Other Costs SSS		-prejudit	\$25,000	Construction S	ris and have neglected the		
Offsetting-Revenue/Savings				***************************************	a hospital report handeless	.,	
NET OPERATING IMPACT	~\$6	\$14,000	602.000	Project Comple PROJECT CO			
MET-CHEROTHING INFACT	~30	244,000	323,000	HACOBET CO	57(0 003)		
· · · · · · · · · · · · · · · · · · ·	·····	·····		I		v	
COMMENTS:		··········		***************************************			
Project costs based on development as	defined in 2002 FC	T.Acanieltian C	rant Funding c	ources for acous	ition included F	Iorida Communis	ion Truct
Program (\$4.5 million), Broward Cou							
Grant of \$200,000. Operating & Main							
and contribual mowing service. This s							
Land Preservation Bond Program. Th	ere is no time requir	ement for devel	opment for the E	CT Program, Tl	ne receipt of fund	ing (2012 for thi	park site).
				· · · · · · · · · · · · · · · · · · ·			

THE OT OFFICE

FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTIF	TCATION			PROTE	CT LOCATION	MAP
USER DEPARTMENT:	Parks-& Regreat				A 11OUE		
PROJECT NAME:	Dog-Park	1011					
The state of the s	TASK Late						
PROJECT NUMBER: PROJECT LOCATION:	Natura						
A ROJECT EOCATION:	Not yet purchase	ξι,	***************************************				
	PROJECT-INFOR	MATION					
DESCRIPTION/JUSTIFICATION:							
Two acre dog park consisting of land	aconisition and imp	vementosens	re-large dag are	a-one half sere			
small dog area, parking, fencing, gras							
water fountain, signage, concrete trai							
irrigation, restroom facilty.	., omuve vangae	, an ap araper		THE PROPERTY OF THE PARTY OF TH	i		
gy.				ļ	1		
					!		
					ı		
RELATIONSHIP TO OTHER PROJECTS							
						***************************************	***************************************
EXPENDITURE SCHEDULE (00)	0'S): do not use less	than \$1,000-			ACCOUNT NU	MBER:	w
	Project	Future			1		······································
costs-	-to-Date	Fotal-	FY07-	FY08	FY09	F¥10	FY+1
Planning, Design, Permitting		\$0-					
Land Acquisition	254,000	\$500,000	\$500,000				
Site-Work Improvements		§0,.					
Construction	2.2.2.113.4	\$175,000.	\$175,000				
Furnishings/Equipment	300 (0.00)	\$0					
Acerual.		-\$0					
TOTAL	\$0.	\$675,000	\$675,000.		\$0	\$0	84
DAPID-SO			***************************************				
FUNDING SOURCES & SCHEDI	ODE (000,2)			· · · · · · · · · · · · · · · · · · ·		····	·····
General Fund Capital Outlay		\$0		ļ			
Current Approved Bonds		\$675,000	\$ 675;000			T	
Enterprise-Fund	, signer 1	\$0			<u> </u>		
Grants	31 N. S. S. S. S. S. S. S. S. S. S. S. S. S.	\$0.		_	<u> </u>		
Enterprise Fund		\$0-			ļI		
Impact Fees		\$0.		ļ	<u> </u>		
Other		\$0		ļ	ļl		
UNFUNDED		\$0	***	ļ	<u> </u>		
TOTAL	\$0	\$675,000	\$675,000	-\$0	-\$0		\$(
OPERATING BUDGET IMPACT	P-6000'S\	····	MP-17-7	GENERALIA	FORMATION		
- Starting Benger Bur ACT	1st-Year	2nd-Year	3rd-Year-	APTIBILITY IN	- NAME OF THE PARTY OF THE PART		
Personnel \$5\$	\$9,000	\$9,000	\$9,000	Permitting Req	nired		
Operation & Maint, \$\$\$	\$7,000	\$7,000	\$7,000	Project-Approv			
Other Costs.\$\$\$	37;000	27,444	ط ب رازازا)-	Construction St			
Offsetting Revenue/Savings		<u></u>		Project Comple			
NET OPERATING IMPAGT	\$16,000	\$16,000	\$16,000	PROJECT CO:		V	······
	<u>→10,000</u>	010,000	a rtiyUU	- Correct total	- Trovol		
COMMENTS:					.,,,,		
Service life of 25 years. One year w	arranty. Personnel co	st is based on Par	rle Ranger cost t	lo open, patrol ar	nd close site on a	daily basis. Perso	nnel cost could
increase to \$30,000+ if it becomes t							
maintenance costs: \$3000 mowing;							
Funding approved in 2006 GO Open							
<u> </u>							

Capital Improvement Projects

Capitel Project Items	Regesting							
	Decembran	E 1/3002	FX3008	Figure - 173	010 E	Mail	TOTAL E	meine Source/Comment
Regnant Park 2007	Problem Mock.	486	- \$	#	**	\$	549,099	Zingiese - carried - carri
Receptional Trails 2007	Publicitiere	-60001755	\$50.000	295.000	38	780	2000 647.5	Corn Space thinger Fee
Equipolation Teaulo 2007	Dublic Works On sar Sun 200	-600-081-5	8,6,00	\$3	\$1	#		certiset over from 2006 Ower-States Innasci-Euro
1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Portion Washington	240-002	Serios	SI SI	3	9	569-683	canog cuer from 2000
2006 Cren Space Bond	Publication of the Control of the Co	524-658-954		-069-565	33	88	52a 058.024 574.609.854	2 <u>006. Onear Sover Bert</u>
	CAUCACA	Section Contracts	A. Lander		ł			

Town of Davie CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2007 - 2011

	PROJECT IDENTI	FICATION		*****	PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public-Works		·····				**************************************
PROJECT NAME:	Bergeron Park	· · · · · · · · · · · · · · · · · · ·	***************************************				
PROJECT NUMBER:	2.01807021-3-0111						
PROJECT LOCATION:	Alah Dili Daad	and SW-15-Stree	ot	······································			
2000111024	mon this mone	and Syr 13-50ct	C1				
	PROJECT INFO	MATION					
DESCRIPTION/HUSTIFICATION:	TROJECT INFOR	MATION	····				
Replacement of Playground equipme	ont at Bargaran Park	Playground agu	inmost has read	ad ita lifa avala			
with replacement warranted.	cut at Deigerou Pare-	Tayround tou	ibinem imp reacti	icu iis iiic cycle			
RELATIONSHIP TO OTHER PROJECTS Replacement program for Townwide	⊋ parks playgrounds a	· Waverly Park;	Driftwood Park	and Reflections			
Park							
EXPENDITURE SCHEDULE (00			·	·····	ACCOUNT N	UMBER:	
COSTS-	Project	Future-					
	to Date	Total	F-Y-07	FY08	FY09	FY-10-	F¥H2
Planning, Design, Permitting		\$0-					
Land Acquisition		\$0-	-	<u> </u>		<u> </u>	
Site Work Improvements		\$0-				l	
Construction		\$40,000	\$40,000	-			
Furnishings/Equipment		-\$0-	<u> </u>				
Accrual		\$0-					
TOTAL	-\$0-	\$40,000	\$4 0,0 00~		- \$0	S0	
EUNDING COVIDAGE & COVIDA	Y14 70 (0.0040)						
FUNDING SOURCES & SCHED General Fund-Copital Outlay	CLE (000 S)-		·	,	,	·	
		\$0-	ļ				**************************************
Current Approved Bonds		\$0-	1				
Enterprise Fund-		\$0	!				
Grants		\$0.	<u> </u>				
Enterprise Fund		. \$0.					
Impact-Fees		-\$0-	<u> </u>		1		
Other		\$0					
UNFUNDED		\$40,000					
TOTAL-	\$0	940,000	\$40,000	- \$0.	- 80.	\$0	
OPERATING BUDGET IMPACT		, , , , , , , , , , , , , , , , , , ,	~~~~~~~~~	GENERALIN	FORMATION	•	
D	1st Year	2nd Year	3rd-Year	l.			
Personnel \$\$\$				Permitting Requ		No-	
Operation & Maint, \$\$\$	\$400-	-\$400-	\$500	Project Approv			Oct-06
Other Costs-\$\$\$-				Construction St			Jan-07
Offsetting-Revenue/Savings			.	Project Comple			Yul-07
NET-OPERATING IMPACT-	\$400	\$400	\$500	PROJECT COS	ST-(000'S)		\$40;000
				<u> </u>			
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	144-14-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-					
COMMENTS:							

X-YEXCEL-CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

V<del>II-13.1</del>3

# Table VII-6 Capital Projects Program EXHIBIT "A" - FUNDED PROJECTS

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
SI5	Administration	\$110,000	\$230,000	\$210,000	\$250,000	0\$	\$800,000	Development Reserves	-
	Subtotal Administration	\$110,000	\$230,000	\$210,000	\$250,000	0\$	11	\$800,000	
Pedestrian Transit Shelters	P82	\$47,000	\$365,000	S	08	80	\$412,000	\$47,000 GF; \$365,000Grant	21
Oakes Rd Enhancement Project (2008)	<u>P&amp;Z</u>	\$63,551	\$309,744	<u>\$0</u>	<b>₩</b>	80	\$373,295	<u>\$53,551 P&amp;Z Operating</u> Budget	m)
Stormwater	P&Z/Engineering	\$250,000	08	OS	08	0\$	\$250,000	General Fund Undesignated Unreserved Fund Balance	34
Subtot		\$360,551	\$674,744	80	05	<u>\$0</u>	\$1,035,295	\$1,035,295	
Property Room Long-Term Storage	Police Department	S	\$250,000	<u>0</u>	80	<u>0</u>	\$250,000	Police Impact Fees	ιΩI
DUI Cameras	Police Department	\$4,000	<u>\$</u>	<b>S</b>	<u></u>	엻	\$4,000	Police Impact Fees	છા
SRT Vests	Police Department	\$5,400	\$5,400	\$5,400	\$5,400	\$	\$21,600	Police Impact Fees	7
Exterior Munitions Storage Unit (2008)	Police Department	\$22,000	S	90		S	\$22,000	Forfeiture Funds	∞1
SRT Tactical Equipment (2008)	Police Department	\$8,000	80	<b>3</b> 0	S)	Ş	\$8,000	Forfeiture Funds	ଠା
SRT Radio Headset (2008)	Police Department	\$10,000	<u></u>	80	엷	S	\$10,000	Police Impact Fees	위
Metro Traffic Counter (2008)	Police Department	\$3,000	80	80	<b>\$</b>	80	\$3,000	Police Impact Fees	뒤
Ugital Video Cameras for Patrol Venicles (2008)	Police Department	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Police Impact Fees	印
Aerial Surveilliance Platform (2008)	Police Department	\$68,000	80	\$0	\$0	\$0	\$68,000	Police Impact Fees	티
Investigative Dive Equipment Storage (2008)	Police Department	\$25,000	80	80	<u>\$</u>	8	\$25,000	Police Impact Fees	41
Simplex Security Computer Upgrade (2008)	Police Department	\$50,000	\$0	\$0	80	\$0	\$50,000	Police Impact Fees	15
IC9-17-08 Su	Subtotal Police Department	\$225,400	\$285,400	\$35,400	\$35,400	\$30,000	\$611,600	\$611,600	

VII-13

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	7 30 #1
Fire Rescue Pumpers	Fire Rescue	\$472,500	S	<del>8</del>	<u>\$0</u>	S	\$472,500	Fire Impact Fees	16
Fire Support Vehicles	Fire Rescue	<b>S</b>	\$49,613	80	<u>S</u>	\$0	\$49,613	GO Fire Bond	17
Dive Rescue Vehicle Conversion	Fire Rescue	\$25,000	S)	\$0	<u>\$</u>	\$0	\$25,000	Fire Impact Fees	89
Cardiac EMS Equipment	Fire Rescue	\$52,500	\$55,125	S	<u>S</u>	0\$	\$107,625	GO Fire Bond	ബ
Fire Station 68-Replacement	Fire Rescue	\$2,680,000	S	\$0	80	80	\$2,680,000	GO Fire Bond	8
Fire Station Renovations	Fire Rescue	\$250,000	80	\$0	\$0	S S S	\$250,000	GO Fire Bond	121
Physical Fitness Exercise Equipment	Fire Rescue	\$22,500	S	80	<u>\$0</u>	80	\$22,500	GO Fire Bond	22
Self Contained Breathing Apparatus	Fire Rescue	\$49,910	<u>80</u>	\$0	<u>\$0</u>	80	\$49,910	GO Fire Bond	53
Traffic Preemption System Devices	Fire Rescue	\$15,000	<u>8</u>	08	\$0	03	\$15,000	GO Fire Bond	24
Emergency Operations Center	Fire Rescue	\$88,750	<u>80</u>	<u>0</u> 8	<u>0</u> 8	03	\$88,750	\$77,500 GO Fire Bond; \$11,250 Grants	<u>25</u>
	Subtotal Fire Rescue	\$3,656,160	\$104,738	80	\$0	80	\$3,760,898	\$3,760,898	

Capital Improvement Project	Reguesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Park Fencing.	Public Works/Cap, Proj	000'99\$	08	<b>0</b>	<u>\$</u>	<u>0</u>	\$66,000	\$66,000 2004 CBA Bond	<u>36</u>
Pavement Overlay	Public Works/Cap. Proj	\$250,000	\$240,000	\$100,000	<u>\$</u>	\$0\$	290,000	\$590,000 2004 CBA Bond	27
Guardrail Installation	Public Works/Cap. Proj	\$60,000	앓	\$0	ൢ	\$ 0\$	000'09	2004 CBA Bond	<del>8</del> 8
Old Davie School Window Replacement. (2008)	Public Works/Cap. Proj	\$106,625	<u>0</u>	<u>0</u>	<del>os</del>	\$ 08	106,625	\$70.125 Grant;\$36.500 Old Davie School Foundation General Fund Undesignated	28A
Pine Island Ridge Irrigation Project	Public Works/Cap. Proj	000'69\$	<u>8</u>	<b>05</b>	OSI	\$ 08	<u>000 69</u>	Unreserved Fund Balance General Fund	28A-1
Pine Island Ridge Street Light Project Subtotal Publ	ght Project Public Worsk/Cap. Proj. Subtotal Public Works/Capital Projects	\$289,000 \$840,625	\$ <u>0</u>	\$0 \$100,000	S	\$ 08	289,000 1,180,625	Unreserved Fund Balance \$1,180,625	28A-2

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Administrative Office Playground Surfacing.	Parks & Rec Parks & Rec	\$275,000 \$0	0 8 8	\$105,000	\$00 \$105,000	S S	\$275,000	2004 CBA Bond 2004 CBA Bond	28B 29
	Subtotal Parks & Rec	\$275,000	0\$	\$105,000	\$105,000	<u>\$0</u>	\$485,000	\$485,000	
Bergeron Roof.	Special Projects	\$660,595	08	0 \$1	<u>08</u>	0\$	\$660,595	General Fund Undesignated Unreserved Fund Balance	29.A
	Subtotal Special Projects	\$660,595	05	0\$	0\$	\$0	\$660,595	\$660,595	
Recreational Trails	Public Wks/Open Space	\$50,000	\$95,000	<u>0</u>	08	<u>\$</u>	\$145,000	Open Space Impact Fees	ଖ
Equestrian Trails	Public Wks/Open Space	\$40,000	<b>%</b>	8	80	80	\$40,000	Open Space Impact Fees	띪
Linear Park	Public Wks/Open Space	\$42,000	9	ଔ	\$3 \$3	<u>\$</u>	\$42.000	Open Space Impact Fees	83
Van Kirk Site Develogment	Public Wks/Open Space	\$320,000	\$400,000	\$70,000	08	08	\$790,000	\$200,000 Grant, \$590,000 OS Impact Fees	ଞ୍ଚ
2006 Open Space Bond	Admin/Open Space	\$17,000,000	\$3,000,000	30	80	잃	\$20,000,000	2006 GO Open Space Bond	34
	Subtotal Open Space	\$17,452,000	\$3,495,000	\$70,000	0\$	잃	\$21,017,000	\$21,017,000	

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Communication Infrastructure.	SWIL	\$50,000	80	<u>0</u>	<u>08</u>	<u>0</u>	\$50,000	<u>Undesignated</u> Unreserved Retained <u>Earnings</u>	35
Desktop systems.	TIMS	\$223,850	\$136,900	<u>0</u>	<u>8</u>	<u>08</u>	\$360,750	Undesignated Unreserved Retained Earnings	98
<u>Server Farm</u>	TIMS	\$25,000	\$25,000	<u>8</u>	<u>0</u>	<u>S</u>	\$50,000	<u>Undesignated</u> <u>Unreserved Retained</u> <u>Earnings</u>	37
Software Ucrades and Additions	TIME	\$83,333	\$83,334	<u>0</u>	<u>0</u>	OS.	\$166,667	Undesignated Unreserved Retained Earnings	838
Laser Printer Replacement	TIMS	\$36,500	\$10,500	<u>8</u>	0	<b>S</b>	\$47,000	Undesignated Unreserved Retained Earnings	<u>88</u>
SANS (Storage Area Network Systems)	<u> IiMS</u>	\$50,000	9	<u>0</u>	08	<u>0</u>	\$50,000	Undesignated Unreserved Retained Earnings	9
Plotter	TIMS	<u>0</u>	\$0	<u>0</u> 8	\$15,000	<u>\$0</u>	\$15,000	Undesignated Unreserved Retained Earnings	14
	Subtotal TIMS	\$468,683	\$255,734	ଞ	\$15,000	Տ	\$739,417	\$739,417	
Eastside Drainage Phase II (2008)	CRA	\$855,000	<b>Q</b>	80	S	S	\$855,000	Future Tax Increment Revenue	42
Eastside Drainage Phase III (2008)	CRA	SS SS	\$600,000	얾	SI	양	\$600,000	Revenue	43
	Subtotal CRA	\$855,000	\$600,000	0\$	<u>80</u>	0\$	\$1,455,000	\$1,455,000	

VII-13.4

\$939,744 \$4,945,872 \$5,885,616

Subtotal New 2008 Projects \$2,784,771
Subtotal Prior Year Projects \$22,119,243

TOTAL ALL PROJECTS \$24,904,014

\$3,814,515 \$27,930,915 \$31,745,430

\$30,000 \$3,814,515 \$0 \$27,930,915

\$30,000 \$375,400 \$405,400

\$30,000 \$490,400 \$520,400

\$31,745,430

\$30,000

### **Town of Davie** CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2008 - 2012

	DJECT IDENTI	FICATION			<u>PROJ</u>	ECT LOCATIO	ON MAP
<u>USER DEPARTMENT:</u>		ity Redevelopmo	ent Agency			149737	14 14 16 16 L
PROJECT NAME:	Phase II, Eastsic	de Drainage			P. G. 1.0	in air	
PROJECT NUMBER:	CRA-1	***************************************		· · · · · · · · · · · · · · · · · · ·			Care to
PROJECT LOCATION:	SW 38 Court an	nd connecting 1. I	Lake to N-5 Can	al	10 A 10 (1)		100000
						SW 41STP	45000-00
	OJECT INFOR						
DESCRIPTION/JUSTIFICATION:	Needed to meet	water retention	requirements.			SW 415T C	
					SWARND ST	1-36-659	0.00
					Far w		
							(10) of 15
						3	
						28	
						i i	
RELATIONSHIP TO OTHER PROJECTS	Improvements r	needed to provide	drainage to Ea	stside	9	- 100 C	* k 1642 [4] *
	1		A		A DRANGE DR		
					and Lights	gersterskin av kon	anan pamen A'VI
					20. 1		Celebratical de
***************************************					11.16.1965	1.( 64	1949
EXPENDITURE SCHEDULE (000'S):				<del>,</del>	ACCOUNT N	JMBER:	
COSTS	Project	Future		******			
COSTS Planning, Design, Permitting	to Date	<u>Total</u> \$50,000	FY08	FY09	FY10	FY11	FY12
Land Acquisition		\$50,000 \$0	\$50,000				
Site Work Improvements		\$0 \$0		<del> </del>		<b></b>	<b> </b>
Construction		\$805,000	\$805,000				ļ
Furnishings/Equipment		\$0	3000,000			<b></b>	<del> </del>
Accrual		\$0		<u> </u>			
TOTAL	\$0	\$855,000	\$855,000	\$0	\$0	\$0	SC
				·	,		
FUNDING SOURCES & SCHEDULE (	(000'S)						
Current Approved Bonds		\$0	***************************************				
General Fund Undesignated Unreserved							
Fund Balance		<u>\$0</u>					
Police Forfeiture Funds		\$0					
Grants		<u>\$0</u>					
Enterprise Fund Undesignated Unreserved							į
Retained Earnings Impact Fees, e.g. Police, Fire, Open Space	h	<u>\$0</u>					
Recreation		60			-		
Other		\$ <u>\$0</u> \$855,000	\$855,000				
UNFUNDED (project cannot be		9022.000	26.75.000				
completed)		so					
TOTAL	\$0	\$855,000	\$855,000	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000)				GENERAL IN	FORMATION 1		
	1st Year	2nd Year	3rd Year	l			
Personnel \$\$\$				Permitting Requ			Yes
Operation & Maint. \$\$\$	L			Project Approva			October-07
Other Costs \$\$\$				Construction St			January-08
Offsetting Revenuc/Savings NET OPERATING IMPACT	\$0	\$0	\$0	Project Comple			September-08
INST OF BRATING IMPACT	201	30 1	30	PROJECT COS	1 (000'S)		\$855,000.00
				<u> </u>			····
COMMENTS:	***************************************	<del></del>		<del></del>		·····	<del></del>
"Other" Funding is tax increment revenue.					<del></del>	A	
July Planting to May Meromoni to vende.							

<u>VII-13.5</u>

X:\EXCEL\CIP DETAIL SHEET,XLS 5/27/07

### **Town of Davie** CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2008 - 2012

PRC	DJECT IDENTI	EICATION			I ppoi	ECT LOCATIO	N MAP
USER DEPARTMENT:		nity Redevelopme	ent Ageney		1.659	ECTLOCATE	M. NICAL
PROJECT NAME:	Phase III, Easts		elit (recise)				-
PROJECT NUMBER:	CRA-2		***************************************		a - 1155		
PROJECT LOCATION:		W 63 Ave. to exi	sting drainage at	41 Pl			
DV.	CONTRACTOR	2210200					
DESCRIPTION/JUSTIFICATION:	OJECT INFOR	t water retention	requirements				
DESCRIPTIONSOSTIFICATION:	Needed to meet	Water retention	гединения.			A Section	9
				i			
				ı	I Bearing	SWIETHER	
				i			
				1	B		
				1	1	all the state of	
RELATIONSHIP TO OTHER PROJECTS	Improvements	needed to provid	e drainage to Eas	stside.			
				1	F. Ball	A LEEL	
		<del> </del>					
EXPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000			ACCOUNT NU	UMBER;	***************************************
	Project	Future		T			1
COSTS	to Date	Total	FY08	FY09	FY10	FYII	FY12
Planning, Design, Permitting	<b></b>	\$50,000		\$50,000			ļ
Land Acquisition Site Work Improvements	<b> </b>	<u>\$0</u>	ļ	ļ	ļ	<b></b>	<del> </del>
Construction	<del> </del>	\$550,000	<del> </del>	\$550,000	<b></b>	<b> </b>	<b></b>
Furnishings/Equipment	<del> </del>	\$550,000	<del> </del>	3330,000	ļ	<del> </del>	<del> </del>
Accrual	<del>                                     </del>	\$0	<del> </del>		<del></del>		
TOTAL	<u>\$0</u>	\$600,000	\$0	\$600,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDING SOURCES & SCHEDULE (	(000'S)						
Current Approved Bonds General Fund Undesignated Unreserved		<u>\$0</u>				ļ	ļ
Fund Balance		<u>\$0</u>					
Police Forfeiture Funds		\$0 \$0	<del> </del>	ļ		<del>                                     </del>	
Grants		\$0	<del> </del>	<del> </del>	<del></del>		
Enterprise Fund Undesignated Unreserved			<b> </b>	<u> </u>			l
Retained Earnings	L	\$0					
Impact Fees, e.g. Police, Fire, Open Space		Γ					
Recreation Other	ļ	\$0		2400,000		<b> </b>	<b> </b>
UNFUNDED (project cannot be	ļ	\$600,000	<del> </del>	\$600,000	<u> </u>	<del>                                     </del>	<b>—</b>
completed)		\$0					ĺ
TOTAL	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
OPERATING BUDGET IMPACT (000				GENERAL IN	FORMATION		
n Loop	1st Year	2nd Year	3rd Year	1			••
Personnel \$\$\$ Operation & Maint, \$\$\$	<del></del>		ļ	Permitting Requ			Yes
Other Costs \$\$\$	<del> </del>	<b> </b>	<b> </b>	Project Approva Construction St			Oct-08 Jan-09
Offsetting Revenue/Savings	<b> </b>		<b> </b>	Project Comple			Sep-09
NET OPERATING IMPACT	\$0	\$0	\$0			<del></del>	\$600,000
					·		
COMMENTS:							
"Other" funding is tax increment revenue.							

### **Town of Davie** CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2008 - 2012

<u>P</u>	PROJECT IDENTIF	FICATION			PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works/O	pen Space					
PROJECT NAME:	Equestrian Trails	S			11		
PROJECT NUMBER:	Townwide						
PROJECT LOCATION:			Andrew Control of the Parket				
			N			Ľ	· · · · · · · · · · · · · · · · · · ·
	PROJECT INFOR	MATION			4	No. or a constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of the constitution of t	7.7
DESCRIPTION/JUSTIFICATION;					4		/ I
To provide equestrian trails along Flan	ningo Road, SW 148	Avenue and Eas	st side FPL easer	ment between	1 4		
Griffin and Stirling Roads. Griffin Roa					1 1 4	-	ga an amara A
equestrian trails would allow horse entl	musiasts the ability to	navigate throug	thout the Town of	on dedicated	et.	" ),	, 1 ^e
trail segments. Grants received will re-	duce open space imp	act fee funding o	obligation.	ļ		.,	· .
				1	1		
				1	<b>(</b>	<del></del>	
RELATIONSHIP TO OTHER PROJECTS	<del></del>				1		
RELATIONSHIP TO OTHER PROJECTS				<del></del>	ł		
					ĺ		
					ĺ		
				!	1		
					<u> </u>		
EXPENDITURE SCHEDULE (000'S	S): do not use less t	han \$1.000	***************************************	***************************************	ACCOUNT NU	IMBER;	<del></del>
	Project	Future				/ T	
COSTS	to Date	Total	FY08	FY09	FY10	FYII	FY12
Planning, Design, Permitting		\$20,000					
Land Acquisition		<u>\$0</u>					<del></del>
Site Work Improvements		\$0					
Construction	\$380,000	\$40,000	\$40,000				<del></del>
Furnishings/Equipment		<u>\$0</u>					
Acerual		<u>\$0</u>	,				
TOTAL	\$380,000	\$40,000	\$40,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
				<del></del>			
FUNDING SOURCES & SCHEDUL	E (000'S)						
General Fund Capital Outlay	T	\$0	,	ļ	T T	1	
Current Approved Bonds		<u>\$0</u>					
Enterprise Fund		<u>\$0</u>					
Grants		<u>\$0</u>					
Enterprise Fund		<u>\$0</u>					
Impact Fees	\$380,000	\$40,000	\$40,000	ſ			
<u>Other</u>		\$0					
UNFUNDED		<u>\$0</u>					
TOTAL	\$380,000	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
L							
OPERATING BUDGET IMPACT (0				GENERAL IN	FORMATION		
L	Ist Year 2	2nd Year	3rd Year	1			
Personnel \$\$\$			J	Permitting Requ		Yes	
Operation & Maint. \$\$\$	\$600	\$1,000					Oct-06
Other Costs \$\$\$				Construction Sta			Jan-06
Offsetting Revenue/Savings						Sep-08	
NET OPERATING IMPACT	\$600	\$1,000	\$1,200	PROJECT COST (000'S) \$40.0		\$40,000	
		<del></del>		<u> </u>			
		···		· · · · · · · · · · · · · · · · · · ·			
COMMENTS:							
2007 - planned project was the Griffin 1	Road culvert crossing	g - north side bet	tween Davie Ro	ad and SW 70 A	venue.		
2008 - FPL horse trail							
i							

FOR FISCAL YEAR 2008 - 2012

PRO	JECT IDENTI	IFICATION	·		PROJ	ECT LOCATIO	ON MAP
USER DEPARTMENT:	Public Works/0	Doen Space		····	i —		
PROJECT NAME:	Linear Park						
PROJECT NUMBER:					F-communication of the second		
PROJECT LOCATION:	Orange Drive,	State Road 7 to S	W 148 Avenue			Parties of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the Contract of the	
					[	75-	Constant
PROJECT INFORMATION					LJ	C.	
DESCRIPTION/JUSTIFICATION:							12
Site lighting, irrigation, landscaping, recreational trails, gazebo roof repairs and pine tree removal.						and a making and a management of a	{
Continuation of Linear Park west of Flam							
park trail, installation of site light wiring a	and renair of evis	etina gazebo shal	er roof. Pine tre	e removal ner	[s] '	100	famed.
SFWMD permit for Linear Park project.	Grant funding w	ould reduce bone	I obligation asso	ciated with this			
project.		**************************************	a vonganou sono	Carros Hitte Milo			
					L		
RELATIONSHIP TO OTHER PROJECTS	T	······································					
					ĺ		
		***************************************			***************************************	W	
EXPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000		<u> </u>	ACCOUNT N	JMBER:	
	Project	Future					
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0					
Land Acquisition		\$0			******************		
Site Work Improvements		\$0					
Construction		\$42,000	\$42,000				
Furnishings/Equipment		\$0					
Accrual		\$0					***************************************
TOTAL	\$0	\$42,000	\$42,000	\$0	SO.	\$0	<u>\$0</u>
				<del></del>			
FUNDING SOURCES & SCHEDULE	(000'S)				·	······································	
General Fund Capital Outlay		\$0	T				
Current Approved Bonds		\$0					
Enterprise Fund		\$0				***************************************	***************************************
Grants		\$0					
Enterprise Fund		\$0					····
Impact Fees		\$42,000	\$42,000				**
Other		\$0					
UNFUNDED	1	\$0					
TOTAL	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0
		<u> </u>		<del></del>	<u> </u>		
OPERATING BUDGET IMPACT (000	'S)	· · · · · · · · · · · · · · · · · · ·		GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ	iired	Yes	
Operation & Maint, \$\$\$				Project Approva	d Date		2006
Other Costs \$\$\$				Construction St	art Date		2007
Offsetting Revenue/Savings				Project Completion Date 200			
NET OPERATING IMPACT	<u>\$0</u>	<u>\$0</u>	\$0			\$82,000	
		<u>,</u>					
				<del></del>			
COMMENTS:		<u> </u>	******************************				
\$40,000 was approved toward this project	in the FY2006 &	2007 Capital b	udgets.			······································	

XAEXCELACIP DETAIL SHEET XL: 5/27/07

FOR FISCAL YEAR 2008- 2012

PRC	DJECT IDENTI	IFICATION			PROJ	ECT LOCATIO	IN MAP
USER DEPARTMENT:		ervices/Planning	and Zoning		<b>—</b>		A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA
PROJECT NAME:		nhancement Proje					- 11////
PROJECT NUMBER:		***************************************					
PROJECT LOCATION:	Intersection of	Oakes Road and	SR7			1/4/	
PR	OJECT INFOR	RMATION	provide the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second seco		1		T. S. T.
DESCRIPTION/JUSTIFICATION:	<u> </u>	MACALANI			OMESTA	le regula	A STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STA
This grant-funded beautification project ea	alls for 16 foot v	wide sidwalks alc	one SR 7 and six	foot wide	T-1-77	ALL TOWN	117
sidewalks along the north of the site conne					199 ( PA)		$H_{ij}$
oaks and palms along the water's edge, as							1
				Į.			
				, I	Fatt 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Mi1/1/5/	
				Į.	14 13 5	We see the	
And the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation of the second participation o	7				No.		managaning Com
RELATIONSHIP TO OTHER PROJECTS  The fights have been installed as part of the	Oslean Poad f	*	<del></del>		1		
THE DEHIS HAVE DECH INSTRUCT AS PRICES AN	e Oakes Road 11	re station.		ļ			ĺ
					<u> </u>		·
EXPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000			ACCOUNT N	IMRER:	
	Project	Future	T	Г			
COSTS	to Date	Total	FY08	FY09	FY10	EY11	FY12
Planning, Design, Permitting		\$63,551	\$63,551				
Land Acquisition		\$309,744		\$309,744			
Site Work Improvements		\$0					
Construction	<u> </u>	\$0					
Furnishings/Equipment	<b></b>	\$0			ļ	II	
Accrual TOTAL	SO.	\$373,295	\$63,551	\$309,744	SO SO		0.2
IOTAL.	<u> 20</u>	3313,273	100,00	<u>\$309,799</u>	<u> </u>	<u>\$0</u>	<u>\$0</u>
FUNDING SOURCES & SCHEDULE (	(960'8)						
Current Approved Bonds	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	\$0	T	T	1	r	
General Fund Undesignated Unreserved	<del> </del>	+		<del> </del>	<del> </del>	<del> </del>	
Fund Balance	1	<u>\$0</u>		1	1	1 1	
Police Forfeiture Funds		<u>\$0</u>	† <u></u>	<u> </u>		l	
Grants		\$309,744		\$309,744			
Enterprise Fund Undesignated Unreserved							
Retained Earnings	<u> </u>	<u>\$0</u>	<u> </u>		L	1	
Impact Fees, e.g. Police, Fire, Open Space	4	Γ		1			
Recreation		\$0	1			L	
Other UNFUNDED (project cannot be	<b>I</b>	<u>\$63,551</u>	\$63,551	<b></b>		<del></del>	
UNFUNDED (project cannot be completed)	1	90			1	1	
TOTAL	\$0	\$373,295	\$63,551	\$309,744	\$0	\$0	\$0
TVIAL	<u> </u>	क्रियोग्य स्टब्स	\$00400A	\$302,177	90	- An T	<u> 47</u>
OPERATING BUDGET IMPACT (000				GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ			equired from FD0
Operation & Maint, \$\$\$	Ī	Γ		Project Approva		anticapated Janu	ary 2008
Other Costs \$\$\$	<del> </del>	ļ	ļ	Construction Sta		same	<del></del>
Offsetting Revenue/Savings NET OPERATING IMPACT	<del></del>	\$0	\$0	Project Completion Date within 6 months			
NET OPER/CHNO INSTACT	\$0	30	30	PROJECT COST (000'S)			
				L			
COMMENTS:					***************************************	<del></del>	
The Town will need to be LAP certified be	ofore starting an	w construction.	"Other" revenue	of \$63 551 is the	Dianning & Zot	ing Division's or	orating budget.
Contractual Services Acct.	AOLC SIGNATURE	/ Constituences	Olice Actions	MI SHOWS I IN NO.	I tanning sa each	HIE DIVISIONS SE	Ciding budges
i							

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5/27/02

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Reviewed by BAC:

FOR FISCAL YEAR 2008 - 2012

	<u>PROJECT IDENTII</u>	FICATION			PROJE	<u>CT LOCATIO</u>	N MAP
USER DEPARTMENT:	Development Se	rvices / Plannin	g & Zoning	Maria Control		<b>3</b> 00 (100 (100 (100 (100 (100 (100 (100 (	
PROJECT NAME:	ME: Pedestrian/Transit Shelters						
PROJECT NUMBER:	100	100					
PROJECT LOCATION:							
						Y 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1 7
	PROJECT INFOR	MATION .					
DESCRIPTION/JUSTIFICATION:	,						
Project includes the design and constru	uction of 17 pedestria	ın/transit shelter	s within the RA	C along			1
University Drive, Davie Rd/Davie Rd							
design theme and will be small, mediu							
at the site. This project is paid for thre	ough Federal Transpo	rtation Enhance	ment Funding.	The project			
aims to promote pedestrianism, biking	and the use of publi	c transit, while	also improving t	he aesthetics of			
these transportation corridors.							
RELATIONSHIP TO OTHER PROJECTS							
The project builds upon the current R/			and may serve to	o implement			
recommendations related to mass trans	<u>sit and multi-modal tr</u>	ransportation.					
	****						
EXPENDITURE SCHEDULE (000°	(C), do not use loss (	han \$1 800			ACCOUNT NU	MDED.	
TOTAL STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE	Project	Future	1		ACCOUNT NO	WIDEK.	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	<u>\$0</u>	\$47,000	\$47,000	1.102	1.110		
Land Acquisition	\$0	\$97,000	347,000				
Site Work Improvements	<u>\$0</u>	\$0					
Construction	\$0	\$365,000		\$365,000			
Furnishings/Equipment	<u>30</u> \$0	\$305,000 \$0	<del> </del>	3505,000			
Accrual	\$0	\$0					
TOTAL	\$0	\$412,000	\$47,000	\$365,000	\$0	\$0	\$0
	<u> </u>	9112,000	1 <u>277777</u>	2/0//0/0		<u> 赤</u> ⊼ 1	<u>,p</u> (
FUNDING SOURCES & SCHEDU	LE (000'S)	***************************************		<del></del>	<del></del>	<del></del>	
General Fund Capital Outlay		\$47,000	\$47,000				
Current Approved Bonds		\$0	\$ 1,1274				
Enterprise Fund		\$0	l				
Grants		\$365,000		\$365,000			
Enterprise Fund		\$0	<del> </del>	Alexander and a second			
Impact Fees		\$0		<b>†</b>			
Other		<u>\$0</u>		<u> </u>			
UNFUNDED		<u>\$0</u>	<u> </u>				
TOTAL	\$0	\$412,000	\$47,000	\$365,000	<u>\$0</u>	<u>so</u>	\$0
			1				
OPERATING BUDGET IMPACT (	(000'S)			GENERAL IN	FORMATION		<del></del>
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$	\$1,700	\$2,600	\$2,700	Permitting Requ	ured		Ye
Operation & Maint. \$\$\$			\$500	Project Approva	d Date		12/10/2004
Other Costs \$\$\$				Construction Sta	art Date		4/1/2009
Offsetting Revenue/Savings				Project Complet		~~~~~~~~~	9/30/2009
NET OPERATING IMPACT	\$1,700	\$2,600	\$3,200	PROJECT COS			\$365,000
		***************************************					
COMMENTS:						***************************************	
Budgeted costs include consultants/pul	blic meetings to outli	ne design theme	s and placement	t, project design a	& engineering (PI	D&E), survey wo	ork, architect
fees, permitting, construction, construc-							
medium shelters at \$20,000 each, and							
budgeted items include ADA compliar					- Paradita		
	25 ACCOS DAMES, OCHCI	.c., vine javas, i	commence and t	manenpine.			

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<u>VII-13.10</u>

### **Town of Davie** CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2008 - 2012

PR	OJECT IDENTI	FICATION	***************************************		PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works				h		
PROJECT NAME:	Recreational Tr	ails			11		
PROJECT NUMBER:				***************************************			1
PROJECT LOCATION:	Townwide	***************************************			42	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	ŀ
						75	·
PJ	ROJECT INFOR	MATION			***************************************	L	-4.7
DESCRIPTION/JUSTIFICATION:					Acquarte		121
Concrete recreational trail section Towns	wide connecting to	o existing trail se	gments - Flamin	go Road from	II L, ,	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	(
State Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue, SW 58, 61, 76 and 82					l k	p)	
Avenues between Griffin and Stirling Ro					raf "	12	James of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same
and Flamingo Roads. Grants received for						d	· I
funding for project.					1		
				Į			1
<u></u>				ļ	l		
RELATIONSHIP TO OTHER PROJECTS					ĺ		
					ĺ		
EXPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000			ACCOUNT NU	MBER;	
	Project	Future					
<u>COSTS</u>	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$9,000	\$4,000	<u>\$5,000</u>			
Land Acquisition		<u>\$0</u>				iI	
Site Work Improvements Construction		<u>\$0</u>					
Construction	\$460,000	\$136,000	\$46,000	\$90,000			
Furnishings/Equipment		<u>\$0</u>					***************************************
Accrual	1	<u>\$0</u>	· · · · · · · · · · · · · · · · · · ·		l		
TOTAL	\$460,000	\$145,000	\$50,000	\$95,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FUNDING SOURCES & SCHEDULE	(000'S)						
General Fund Capital Outlay	T	<u>\$0</u>					
Current Approved Bonds		\$0					
Enterprise Fund		<u>\$0</u>					
Grants		<u>\$0</u>					
Enterprise Fund		<u>\$0</u>					
Impact Fees	\$281,000	\$209,000	\$50,000	\$95,000			
Other		<u>\$0</u>					
UNFUNDED		<u>\$0</u>					
TOTAL	\$281,000	<u>\$209,000</u>	\$50,000	\$95,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING BUDGET IMPACT (000			,	GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year	1			
Personnel \$\$\$	<u> </u>	<b></b>		Permitting Requ		<u>No</u>	
Operation & Maint, \$\$\$	\$400	\$400	<u>\$750</u>			Oct-06	
Other Costs \$\$\$	ļ	<b></b>		Construction Sta			Nov-06
Offsetting Revenue/Savings	ļ	<u> </u>				Sep-09	
NET OPERATING IMPACT	\$400	\$400	<u>\$750</u>	PROJECT COS	T (000'S)		\$145,000
				L		<del></del>	
COMMENTS:							
2007 - SW 82 Avenue							
2007 - SW 82 Avenue 2008 - SW 26 Street							
2008 - SW 26 Street 2009 - SW 20 Street							
2009 - SW 20 Street							

XAEXCELICIP DETAIL SHEET XLS 5/27/07

<u>VII-13.11</u>

### **Town of Davie** CAPITAL IMPROVEMENT PROJECT DETAIL SHEET FOR FISCAL YEAR 2008 - 2012

	OJECT IDENT	IFICATION			PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Parks & Recre	ation Departmen	[		Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Commit	Maria i serendinas	10.5 . · · · Series and second second
PROJECT NAME:	Van Kirk Site		<del></del>			, pp.	elising and and a
PROJECT NUMBER:					1 1		es.D
PROJECT LOCATION:	1750 SW 136tl	1 Avenue		7.6	i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co	i f	
					- Jan 19	Him.	
	ROJECT INFO	RMATION			4	Seption S	
DESCRIPTION/JUSTIFICATION:							A CONTRACTOR
Development of 115 acre wetland/upland					75 T		
wetland area and 18 acres of perimeter be					m (		
Dynamics, Inc. have an Agreement for M	<u>litigation under v</u>	vhich Home Dyr	amics will const	ruct the wetland	rail 1	Ser Service	
and maintain it for a minimum 5 years.						- Williams	Assista E Acc
						1007.114	este social
RELATIONSHIP TO OTHER PROJECTS	1	····	. <del> </del>				
	· · · · · · · · · · · · · · · · · · ·						
	-						
EXPENDITURE SCHEDULE (000'S):			·	,	ACCOUNT NU	MBER:	
COCKE	Project	Future					
COSTS	to Date	<u>Total</u>	FY08	FY09	FY10	FYII	FY12
Planning, Design, Permitting	\$308,869	\$0					
Land Acquisition	\$8,900,000	\$0					***************************************
Site Work Improvements		\$205,000	\$205,000				
Construction		\$1,115,000	\$115,000	\$400,000	\$600,000		
Furnishings/Equipment	<u> </u>	\$0					
Accrual		\$0					
TOTAL	\$9,208,869	\$1,320,000	\$320,000	\$400,000	\$600,000	<u>\$0</u>	\$0
FUNDING SOURCES & SCHEDULE	(000'S)						
General Fund Capital Outlay	1000 51	90	T				
Current Approved Bonds	<u> </u>	\$0 \$0			· · · · · · · · · · · · · · · · · · ·		
Enterprise Fund		\$0 \$0					
Grants	<del> </del>	\$200,000	\$110,000	\$90,000			
Enterprise Fund	<del> </del>	\$200,000 \$0	3110,000	\$50,000			
Impact Fees	<del> </del>	\$590,000	\$210,000	\$310,000	\$70,000		
Other	<del> </del>	\$0	3210,000	9310,000	\$70,000		
UNFUNDED	<del> </del>	\$530,000	<del> </del>		\$530,000		
TOTAL	\$0	\$1,320,000	\$320,000	\$400,000	\$600,000	\$0	\$0
	-l	<u> </u>				2.5.	<u> </u>
OPERATING BUDGET IMPACT (000	9 <u>'S)</u>			GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Requ	<u>iired</u>		
Operation & Maint, \$\$\$		\$14,000	\$23,000	Project Approva	ıl Date		
Other Costs \$\$\$				Construction Sta	art Date		
Offsetting Revenue/Savings				Project Completion Date			
NET OPERATING IMPACT	\$0	\$14,000	\$23,000	PROJECT COST (000'S)			
<u> </u>	····					,	
COMMENTE				··········			
COMMENTS:		· racion I co					
Project costs based on development eleme	ents as obligated	in FCT and Cou	nty grants. Fund	ing sources for a	equisition include	ed: Florida Comn	nunities Trust
Program (\$4.5 million); Broward County							
by a Land and Water Conservation Fund							
Design of park area is underway during F		00 was approved	in the FY 2007 (	Capital Budget fo	r the Van Kirk p	roject. Unused fu	mding may
need to be reallocated to a subsequent year							
Operating & Maintenance Costs; Park Ra	nger to open, pat	rol and close; Pu	blic Works to co	nduct routine go	ınds maintenance	c/cleanup and con	tretual mowing
service.							

XAEXCELACIP DETAIL SHEET XL: 5/27/07

Pursuant to Rule 9J-5.016(4)(a)1.b., F.A.C., the Five-Year Schedule of Capital Improvements must include a demonstration of consistency with the individual elements of the Town's Comprehensive Plan. Although this is not indicated on the FY 20078-20142 Schedule itself, the following goals, objectives and/or policies of the Comprehensive Plan have been identified as being consistent with certain projects in the Schedule:

Capital Project Item	Consistency with other Plan Elements
-Pedestrian-Transit Shelters 2007	See Transportation Element, Policy 6.1.3.
Sunny Lake Bird Sanctuary Park	See Future Land Use Element, Policy 11-7 &
Development 2007, Van Kirk Site	See Recreation, Open Space and Conversation Element, Goal 3
Development 2007	
-Recreational Trails 2007, and	See Recreation, Open Space and Conversation Element, Goal 2
Equestrian Trails 2007	& Future Land Use Element, Policy 11-6 and 11-7
-Oakes Rd Enhancement Project	See Future Land Use Element, Policy 10-3
-CRA Eastside drainage	See Future Land Use Element, Objective 25

### **Unfunded Projects**

Projects listed in the "Unfunded" category means that funding for these projects is not yet identified within the Town's budget for the foreseeable future. Town officials may be carefully evaluating and considering various funding scenarios for these projects, but specific details and revenues have not been secured. These "unfunded" projects are a valuable planning tool in that they identify very important needs and long-term initiatives that the Town must continue to evaluate and allow for future planning consistent with the priorities of future Town Councils, citizen input, and the Town's Comprehensive Plan.

In addition, subsequent Five Year Schedules of Capital Improvements adopted by the Town will identify the projects needed to achieve or maintain adopted level of service standards for public facilities. These schedules of capital improvements will include committed funding sources in the first three years and committed or planned sources of funding for years four and five as defined in Section 163.3164(32), F.S. and described in Section 163.3177(3)(a)5, F.S.

### Town of Davie Unfunded Projects List

Project Name	Department	Project Location	Project Cost (\$)
Sewering	Utilities	Entire Service Area	15,000,000
Unsewered Areas			4444